

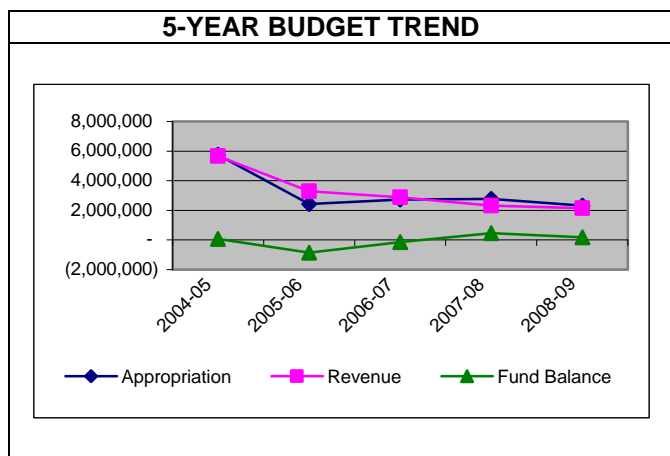
## Proposition 40 Projects

### DESCRIPTION OF MAJOR SERVICES

Proposition 40 is the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2002, responding to the recreational and open-space needs of a growing population and expanding urban communities. The program is intended to revive state Stewardship of natural resources by investing in neighborhood and state parks to meet the urgent need for safe, open and accessible local park and recreational facilities. Regional Parks' total allocation of Proposition 40 per capita funds is \$4,858,000. On December 16, 2003, the Board of Supervisors approved a list of per capita projects to be funded by this financing source.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

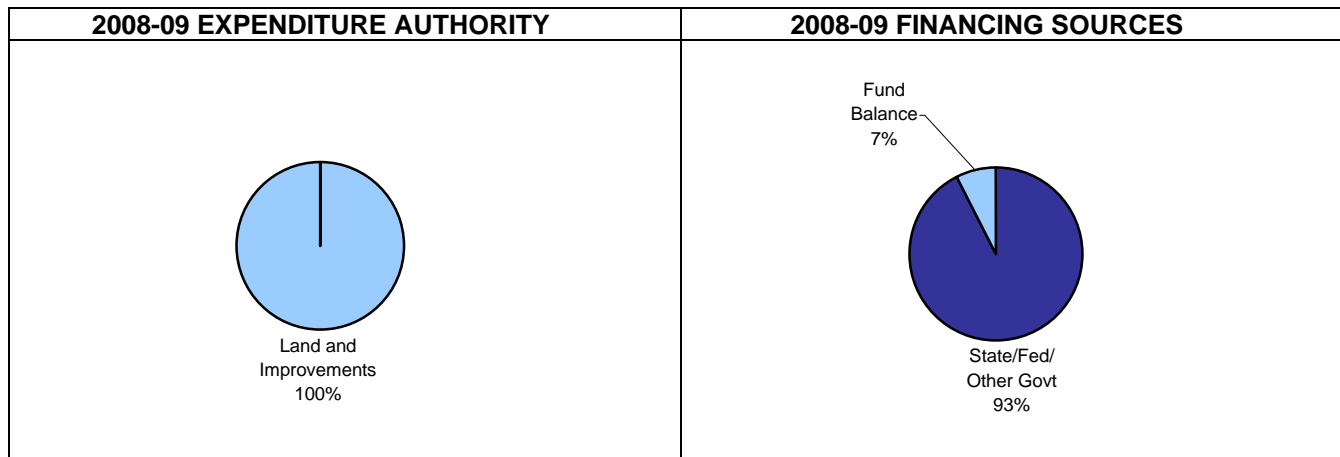


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	2,027,391	64,577	(82,222)	2,781,037	637,582
Departmental Revenue	1,080,283	634,838	523,138	2,320,368	349,882
Fund Balance				460,669	

Appropriation for 2007-08 is estimated to be approximately \$2.1 million less than budget due to a number of Proposition 40 projects not commencing as originally anticipated. These projects are now expected to occur in 2008-09 and have been re-budgeted accordingly. Correspondingly, revenues for these projects are also expected to be less than budget for 2007-08.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services  
DEPARTMENT: Regional Parks  
FUND: Proposition 40 Projects

BUDGET UNIT: RKM RGP  
FUNCTION: Recreation and Cultural Services  
ACTIVITY: Recreation Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	336,929	-	-	-	-	-	-
Land and Improvements	-	64,577	(82,222)	625,000	2,768,455	2,320,003	(448,452)
Transfers	230,000	-	-	-	-	-	-
Total Exp Authority	566,929	64,577	(82,222)	625,000	2,768,455	2,320,003	(448,452)
Reimbursements	(300,000)	-	-	-	-	-	-
Total Appropriation	266,929	64,577	(82,222)	625,000	2,768,455	2,320,003	(448,452)
Operating Transfers Out	-	-	-	12,582	12,582	-	(12,582)
Total Requirements	266,929	64,577	(82,222)	637,582	2,781,037	2,320,003	(461,034)
<b>Departmental Revenue</b>							
Use Of Money and Prop	5,983	2,953	5,511	10,000	5,000	7,500	2,500
State, Fed or Gov't Aid	729,300	346,885	517,627	321,782	2,297,268	2,139,534	(157,734)
Other Revenue	345,000	285,000	-	-	-	-	-
Total Revenue	1,080,283	634,838	523,138	331,782	2,302,268	2,147,034	(155,234)
Operating Transfers In	-	-	-	18,100	18,100	-	(18,100)
Total Financing Sources	1,080,283	634,838	523,138	349,882	2,320,368	2,147,034	(173,334)
Fund Balance					460,669	172,969	(287,700)

Land and improvements of \$2,320,003 is for the construction of a snack bar and restroom renovation project at Mojave Narrows Regional Park, a sewer treatment facility at Moabi Regional Park, a domestic water system at Prado Regional Park, and completion of a nature interpretive trail at Glen Helen Regional Park. The decrease of \$448,452 is due to completion of the Mojave Narrows front entry gate project in 2007-08.

State, federal, or governmental aid revenue of \$2,139,534 represents the Proposition 40 revenues that are anticipated to finance the above projects.

